2007-08 Supplementary Supply Estimates

General Revenue Fund

ALBERTA

2007-08 Supplementary Supply Estimates

General Revenue Fund

Presented by the Honourable Lloyd Snelgrove
President of the Treasury Board
in the Legislative Assembly of Alberta
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PREFACE

Supplementary Supply Estimates for the General Revenue Fund are presented for sixteen departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from the General Revenue Fund, pursuant to the *Appropriation (Supplementary Supply) Act, 2007 (No. 2)*. These Supplementary Supply Estimates reflect the same budgeting methodology as the 2007-08 Estimates which were tabled on April 19, 2007.

These Supplementary Supply Estimates will authorize a $1,498,914,000 increase in voted Expense and Equipment / Inventory Purchases, including $825,000,000 which will be transferred to the Alberta Heritage Savings Trust Fund for investment. Supplementary Supply Estimates also include an additional $31,724,000 in voted Capital Investment, and $15,000,000 for statutory non-budgetary disbursements.

Definition of Terms:

Adjusted Gross Amount includes amounts voted in the 2007-08 Estimates, changes in expense authorized by section 24(2) of the *Financial Administration Act* for credit or recovery, and carry over of 2006-07 unused capital investment appropriations, pursuant to section 28.1 of the *Financial Administration Act*.

A Credit or Recovery of spending (expense, equipment / inventory purchases or capital investment) is shown for goods or services which are in variable demand, if their cost can be recovered from internal or external sources. During the fiscal year, Treasury Board may increase the Voted Estimate if spending and credits or recoveries are expected to exceed the amount budgeted, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credits or recoveries are not realized, spending is to be reduced by an equivalent amount.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Supply Estimates

for the Fiscal Year ending March 31, 2008

DEPARTMENT / VOTE		Amount
ADVANCED EDUCATION AND TECHNOLOGY		
Expense and Equipment / Inventory Purchases	$	145,100,000
CHILDREN'S SERVICES		
Expense and Equipment / Inventory Purchases	$	10,000,000
EDUCATION		
Expense and Equipment / Inventory Purchases	$	110,400,000
EMPLOYMENT, IMMIGRATION AND INDUSTRY		
Expense and Equipment / Inventory Purchases	$	5,600,000
ENERGY		
Expense and Equipment / Inventory Purchases	$	3,250,000
ENVIRONMENT		
Expense and Equipment / Inventory Purchases	$	2,500,000
EXECUTIVE COUNCIL		
Expense	$	575,000
FINANCE		
Expense and Equipment / Inventory Purchases	$	825,000,000
HEALTH AND WELLNESS		
Expense and Equipment / Inventory Purchases	$	54,650,000
JUSTICE		
Expense and Equipment / Inventory Purchases	$	9,585,000
MUNICIPAL AFFAIRS AND HOUSING		
Expense and Equipment / Inventory Purchases	$	148,700,000
SENIORS AND COMMUNITY SUPPORTS		
Expense and Equipment / Inventory Purchases	$	15,000,000
SERVICE ALBERTA		
Expense and Equipment / Inventory Purchases	$	4,000,000

SCHEDULE OF AMOUNTS TO BE VOTED - *Continued*

Supplementary Supply Estimates

for the Fiscal Year ending March 31, 2008

DEPARTMENT / VOTE		Amount
SOLICITOR GENERAL AND PUBLIC SECURITY		
Expense and Equipment / Inventory Purchases	$	9,454,000
SUSTAINABLE RESOURCE DEVELOPMENT		
Expense and Equipment / Inventory Purchases	$	152,600,000
TOURISM, PARKS, RECREATION AND CULTURE		
Expense and Equipment / Inventory Purchases	$	2,500,000
Capital Investment	$	31,724,000
Amount of Expense and Equipment / Inventory Purchases to be voted under section 1 of the *Appropriation (Supplementary Supply) Act, 2007 (No. 2)*	$	1,498,914,000
Amount of Capital Investment to be voted under section 2 of the *Appropriation (Supplementary Supply) Act, 2007 (No. 2)*	$	31,724,000

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

GENERAL REVENUE FUND

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES					
Advanced Education and Technology [ii] [iii]	2,929,022	**145,100**	3,074,122	(11,351)	3,062,771
Children's Services	975,616	**10,000**	985,616	-	985,616
Education [i] [ii] [iii]	4,265,140	**110,400**	4,375,540	(45,157)	4,330,383
Employment, Immigration and Industry	856,883	**5,600**	862,483	(23,435)	839,048
Energy	204,519	**3,250**	207,769	-	207,769
Environment	162,336	**2,500**	164,836	(5,660)	159,176
Executive Council	23,209	**575**	23,784	-	23,784
Finance	124,346	**825,000**	949,346	(24,465)	924,881
Health and Wellness [ii] [iii]	12,049,211	**54,650**	12,103,861	(1,024,497)	11,079,364
Justice [iii]	359,577	**9,585**	369,162	(28,812)	340,350
Municipal Affairs and Housing [ii]	813,812	**148,700**	962,512	(1,724)	960,788
Seniors and Community Supports	1,754,655	**15,000**	1,769,655	-	1,769,655
Service Alberta [i]	389,480	**4,000**	393,480	(79,585)	313,895
Solicitor General and Public Security [iii]	494,623	**9,454**	504,077	-	504,077
Sustainable Resource Development [iii]	345,675	**152,600**	498,275	(21,900)	476,375
Tourism, Parks, Recreation and Culture [i]	743,476	**2,500**	745,976	(11,475)	734,501
Balance of Expense and Equipment / Inventory Purchases:					
Offices of the Legislative Assembly	94,642	-	94,642	-	94,642
Government [i] [iii]	3,784,910	-	3,784,910	(51,304)	3,733,606
Total Voted Expense and Equipment / Inventory Purchases	30,371,132	**1,498,914**	31,870,046	(1,329,365)	30,540,681
CAPITAL INVESTMENT					
Tourism, Parks, Recreation and Culture [iv]	22,377	**31,724**	54,101	-	54,101
Balance of Capital Investment - Government [iv] [v]	1,573,130	-	1,573,130	(5,611)	1,567,519
Total Voted Capital Investment	1,595,507	**31,724**	1,627,231	(5,611)	1,621,620

Notes: see next page.

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS - *Continued*

Notes:

(i) Adjusted Gross Amount and Credit or Recovery include an increase of $20,679,817 as a result of approved increases in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):

Education	Treasury Board Minute 27/2007	$10,324,817
Infrastructure and Transportation	Treasury Board Minute 37/2007	$20,000
Infrastructure and Transportation	Treasury Board Minute 46/2007	$2,430,000
Service Alberta	Treasury Board Minute 24/2007	$4,044,000
Service Alberta	Treasury Board Minute 41/2007	$2,289,000
Tourism, Parks, Recreation and Culture	Treasury Board Minute 26/2007	$172,000
Tourism, Parks, Recreation and Culture	Treasury Board Minute 42/2007	$1,400,000

(ii) Adjusted Gross Amount reflects the following transfers for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a) to:

Advanced Education and Technology	Treasury Board Minute 31/2007	$9,784,000
Advanced Education and Technology	Treasury Board Minute 45/2007	$583,000
Education	Treasury Board Minute 33/2007	$5,959,000
Health and Wellness	Treasury Board Minute 32/2007	$9,101,000
Health and Wellness	Treasury Board Minute 44/2007	$14,071,000
Municipal Affairs and Housing	Treasury Board Minute 34/2007	$1,782,000

(iii) Adjusted Gross Amount reflects the following transfers for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a) to:

Advanced Education and Technology	Treasury Board Minute 48/2007	$600,000
Agriculture and Food	Treasury Board Minute 49/2007	$300,000
Education	Treasury Board Minute 50/2007	$440,000
Health and Wellness	Treasury Board Minute 51/2007	$2,850,000
Justice	Treasury Board Minute 28/2007	$400,000
Justice	Treasury Board Minute 52/2007	$400,000
Solicitor General and Public Security	Treasury Board Minute 29/2007	$5,000,000
Solicitor General and Public Security	Treasury Board Minute 53/2007	$500,000
Sustainable Resource Development	Treasury Board Minute 54/2007	$950,000

(iv) Adjusted Gross Amount includes an increase of $47,759,000 as a result of approved carry over of 2006-07 unused capital investment appropriations, pursuant to the *Financial Administration Act*, section 28.1:

Infrastructure and Transportation	Treasury Board Minute 35/2007	$35,194,000
Solicitor General and Public Security	Treasury Board Minute 30/2007	$8,319,000
Sustainable Resource Development	Treasury Board Minute 23/2007	$1,153,000
Tourism, Parks, Recreation and Culture	Treasury Board Minute 25/2007	$3,093,000

(v) Adjusted Gross Amount and Credit or Recovery include an increase of $3,140,000 as a result of approved increases in capital investment and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Infrastructure and Transportation	Treasury Board Minute 36/2007	$140,000
Infrastructure and Transportation	Treasury Board Minute 47/2007	$3,000,000

SUMMARY OF CHANGES TO STATUTORY NON-BUDGETARY DISBURSEMENTS *

(thousands of dollars)

GENERAL REVENUE FUND

	2007-08 Estimates	**Additional Requirement**	Revised 2007-08 Estimates
Loans and Advances			
Agriculture Financial Services Corporation	300,000	-	300,000
Alberta Health Care Insurance Plan and Other	179,000	-	179,000
Alberta Investment Management Corporation	-	**15,000**	15,000
Debt Retirement			
Redemption of debt incurred for:			
Agriculture Financial Services Corporation and Alberta Social Housing Corporation	107,428	-	107,428
Redemption of Debentures and Term Notes	166,000	-	166,000
Total Statutory Non-Budgetary Disbursements	752,428	**15,000**	767,428

* Pursuant to section 58 of the *Financial Administration Act*, the Lieutenant Governor in Council may authorize the Minister responsible to make advances to provincial corporations. Pursuant to section 24(1)(d) of the *Financial Administration Act*, such advances must be disclosed in the Estimates.

REASONS FOR ADDITIONAL REQUIREMENT

The Lieutenant Governor in Council will be asked to approve an advance to the Alberta Investment Management Corporation (AIMCo) to provide working capital when it commences operations on January 1, 2008. The proposed terms of the advance would allow up to $30,000,000 to be borrowed with principal being drawn to match AIMCo's cash flow requirements, forecast at $15,000,000 in 2007-08.

Details of 2007-08 Supplementary Supply Estimates

General Revenue Fund

ALBERTA

ADVANCED EDUCATION AND TECHNOLOGY

THE HONOURABLE DOUG HORNER
Minister
324 Legislature Building, (780) 427-2025

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	2,929,022	**145,100**	3,074,122	(11,351)	3,062,771

* Adjusted Gross Amount reflects the transfer of:
- $10,367,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007,* section 5(1)(a).
- $600,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007,* section 5(4)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $145,100,000 is requested to provide:

- $4,000,000 to enable Keyano College to provide a monthly allowance to employees in Fort McMurray on a basis consistent with that provided by the government to provincial employees in Fort McMurray;
- $30,000,000 to the University of Alberta to upgrade its district utility system; and
- $111,100,000 for capital maintenance and renewal projects at various post-secondary institutions, as announced on August 22, 2007.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense						
2	**SUPPORT FOR ADULT LEARNING**					
2.0.11	Other Program Support	48,804	**4,000**	52,804	-	52,804
4	**POST-SECONDARY FACILITIES INFRASTRUCTURE**					
4.0.1	Post-Secondary Facilities Infrastructure	754,296	**141,100**	895,396	-	895,396
Balance of Expense		2,121,275	-	2,121,275	(11,351)	2,109,924
Equipment / Inventory Purchases		4,647	-	4,647	-	4,647
Total		2,929,022	**145,100**	3,074,122	(11,351)	3,062,771
Expense		2,924,375	**145,100**	3,069,475	(11,351)	3,058,124
Equipment / Inventory Purchases		4,647	-	4,647	-	4,647

* Adjusted Gross Amount reflects the transfer of:

- $10,367,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).
- $600,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	19,179	-	19,179	-	19,179
2 Support for Adult Learning	1,807,813	**4,000**	1,811,813	-	1,811,813
3 Support to Post-Secondary Learners	120,506	-	120,506	(2,025)	118,481
4 Post-Secondary Facilities Infrastructure	754,296	**141,100**	895,396	-	895,396
5 Apprenticeship Delivery	30,746	-	30,746	(8,000)	22,746
6 Research and Innovation Capacity	143,960	-	143,960	(1,326)	142,634
7 Technology Commercialization	41,629	-	41,629	-	41,629
8 Policy and Planning	6,246	-	6,246	-	6,246
Expense	2,924,375	**145,100**	3,069,475	(11,351)	3,058,124
Equipment / Inventory Purchases					
1 Ministry Support Services	1,217	-	1,217	-	1,217
3 Support to Post-Secondary Learners	3,000	-	3,000	-	3,000
5 Apprenticeship Delivery	430	-	430	-	430
Equipment / Inventory Purchases	4,647	-	4,647	-	4,647
Total	2,929,022	**145,100**	3,074,122	(11,351)	3,062,771

ALBERTA

CHILDREN'S SERVICES

THE HONOURABLE JANIS TARCHUK
Minister
228 Legislature Building, (780) 415-4890

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	975,616	**10,000**	985,616	-	985,616

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $10,000,000 is requested for staff recruitment and retention initiatives within contracted agencies, as announced on November 5, 2007.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense						
2	**PROMOTING THE DEVELOPMENT AND WELL-BEING OF CHILDREN, YOUTH AND FAMILIES**					
2.0.2	Family Support for Children with Disabilities	101,768	**1,500**	103,268	-	103,268
2.0.4	Prevention of Family Violence and Bullying	36,203	**900**	37,103	-	37,103
2.0.5	Parenting Resources Initiative	18,094	**416**	18,510	-	18,510
3	**KEEPING CHILDREN, YOUTH AND FAMILIES SAFE AND PROTECTED**					
3.0.1	Child Intervention Services	355,451	**7,184**	362,635	-	362,635
Balance of Expense		454,100	-	454,100	-	454,100
Equipment / Inventory Purchases		10,000	-	10,000	-	10,000
Total		975,616	**10,000**	985,616	-	985,616
Expense		965,616	**10,000**	975,616	-	975,616
Equipment / Inventory Purchases		10,000	-	10,000	-	10,000

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	16,706	-	16,706	-	16,706
2 Promoting the Development and Well-Being of Children, Youth and Families	376,811	**2,816**	379,627	-	379,627
3 Keeping Children, Youth and Families Safe and Protected	511,429	**7,184**	518,613	-	518,613
4 Promoting Healthy Communities for Children, Youth and Families	14,451	-	14,451	-	14,451
5 Program Support	46,219	-	46,219	-	46,219
Expense	965,616	**10,000**	975,616	-	975,616
Equipment / Inventory Purchases					
5 Program Support	10,000	-	10,000	-	10,000
Equipment / Inventory Purchases	10,000	-	10,000	-	10,000
Total	975,616	**10,000**	985,616	-	985,616

ALBERTA

EDUCATION

THE HONOURABLE RON LIEPERT
Minister
323 Legislature Building, (780) 427-5010

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	4,265,140	**110,400**	4,375,540	(45,157)	4,330,383

* Adjusted Gross Amount and Credit or Recovery include an increase of $10,324,817 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjusted Gross Amount reflects the transfer of:
- $5,959,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).
- $440,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $110,400,000 is requested to provide:

- $97,300,000 for additional capital maintenance and renewal spending on schools and modular classrooms. The specific projects were announced on August 30, 2007;
- $11,500,000 to enable school boards to provide a monthly allowance to employees in Fort McMurray on a basis consistent with that provided by the government to provincial employees in Fort McMurray; and
- $1,600,000 for the higher than budgeted cost of salary settlements for provincial employees.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
Expense						
1	**MINISTRY SUPPORT SERVICES**					
1.0.3	Corporate Services	8,910	**290**	9,200	-	9,200
1.0.4	Information and Program Services	14,335	**210**	14,545	-	14,545
2	**OPERATING SUPPORT TO PUBLIC AND SEPARATE SCHOOLS**					
2.0.1	Public and Separate Schools Support	2,335,980	**11,500**	2,347,480	-	2,347,480
4	**PROGRAM DELIVERY SUPPORT SERVICES**					
4.0.1	Program Delivery Support	59,986	**1,100**	61,086	-	61,086
7	**SCHOOL FACILITIES**					
7.0.2	School Facilities Infrastructure	514,611	**97,300**	611,911	-	611,911
Balance of Expense		1,330,193	-	1,330,193	(44,857)	1,285,336
Equipment / Inventory Purchases		1,125	-	1,125	(300)	825
Total		4,265,140	**110,400**	4,375,540	(45,157)	4,330,383
Expense		4,264,015	**110,400**	4,374,415	(44,857)	4,329,558
Equipment / Inventory Purchases		1,125	-	1,125	(300)	825

* Adjusted Gross Amount and Credit or Recovery include an increase of $10,324,817 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjusted Gross Amount reflects the transfer of:

- $5,959,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).
- $440,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	25,804	**500**	26,304	(900)	25,404
2 Operating Support to Public and Separate Schools	2,647,975	**11,500**	2,659,475	-	2,659,475
3 Teachers' Pensions	357,105	-	357,105	-	357,105
4 Program Delivery Support Services	59,986	**1,100**	61,086	(1,932)	59,154
5 Basic Education Programs	97,438	-	97,438	(42,025)	55,413
6 Accredited Private Schools	144,353	-	144,353	-	144,353
7 School Facilities	931,354	**97,300**	1,028,654	-	1,028,654
Program Expense	4,264,015	**110,400**	4,374,415	(44,857)	4,329,558
Equipment / Inventory Purchases					
5 Basic Education Programs	1,125	-	1,125	(300)	825
Equipment / Inventory Purchases	1,125	-	1,125	(300)	825
Total	4,265,140	**110,400**	4,375,540	(45,157)	4,330,383

EMPLOYMENT, IMMIGRATION AND INDUSTRY

THE HONOURABLE IRIS EVANS
Minister
208 Legislature Building, (780) 415-4800

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	856,883	**5,600**	862,483	(23,435)	839,048

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $5,600,000 is requested to provide for the higher than budgeted cost of salary settlements for provincial employees.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense						
1	**MINISTRY SUPPORT SERVICES**					
1.0.3	Strategic Services	5,765	**200**	5,965	-	5,965
1.0.5	Information Technology Management	6,227	**300**	6,527	-	6,527
2	**EMPLOYMENT**					
2.1	**Program Planning and Delivery**					
2.1.2	Program Delivery and Support	114,451	**3,600**	118,051	-	118,051
3	**INDUSTRY, REGIONAL AND RURAL DEVELOPMENT**					
3.1	**Program Development and Support**					
3.1.1	Program Development and Support	6,467	**200**	6,667	-	6,667
3.2	**Economic Development**					
3.2.1	Investment and Industry Development	8,159	**200**	8,359	(35)	8,324
4	**LABOUR STANDARDS AND WORKPLACE SAFETY**					
4.3	**Workplace Health and Safety**					
4.3.3	Regional Services	12,966	**400**	13,366	(12,500)	866
4.4	**Employment Standards**					
4.4.2	Regional Services	6,468	**300**	6,768	-	6,768
5	**IMMIGRATION**					
5.1	**Immigration Policy Support**					
5.1.1	Immigration Policy Support	1,119	**200**	1,319	-	1,319
7	**LABOUR RELATIONS BOARD**					
7.0.1	Labour Relations Board	2,995	**100**	3,095	-	3,095
8	**WORKERS' COMPENSATION APPEALS**					
8.0.1	Appeals Commission for Alberta Workers' Compensation	9,835	**100**	9,935	-	9,935
Balance of Expense		678,733	-	678,733	(10,900)	667,833
Balance of Equipment / Inventory Purchases		3,698	-	3,698	-	3,698
Total		856,883	**5,600**	862,483	(23,435)	839,048
Expense		853,185	**5,600**	858,785	(23,435)	835,350
Equipment / Inventory Purchases		3,698	-	3,698	-	3,698

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	21,665	**500**	22,165	-	22,165
2 Employment	644,559	**3,600**	648,159	(2,500)	645,659
3 Industry, Regional and Rural Development	39,494	**400**	39,894	(35)	39,859
4 Labour Standards and Workplace Safety	36,707	**700**	37,407	(20,900)	16,507
5 Immigration	67,930	**200**	68,130	-	68,130
6 Health Workforce Development	30,000	-	30,000	-	30,000
7 Labour Relations Board	2,995	**100**	3,095	-	3,095
8 Workers' Compensation Appeals	9,835	**100**	9,935	-	9,935
Expense	853,185	**5,600**	858,785	(23,435)	835,350
Equipment / Inventory Purchases					
1 Ministry Support Services	578	-	578	-	578
2 Employment	3,020	-	3,020	-	3,020
8 Workers' Compensation Appeals	100	-	100	-	100
Equipment / Inventory Purchases	3,698	-	3,698	-	3,698
Total	856,883	**5,600**	862,483	(23,435)	839,048

ALBERTA

ENERGY

THE HONOURABLE MEL KNIGHT
Minister
404 Legislature Building, (780) 427-3740

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	204,519	**3,250**	207,769	-	207,769

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $3,250,000 is requested to provide:

- $1,250,000 for the higher than budgeted cost of salary settlements for provincial employees; and
- $2,000,000 to begin implementation of Alberta's New Royalty Framework.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense						
1	**MINISTRY SUPPORT SERVICES**					
1.0.3	Deputy Minister's Office	460	**4**	464	-	464
1.0.4	Communications	1,191	**21**	1,212	-	1,212
2	**RESOURCE DEVELOPMENT AND MANAGEMENT**					
2.0.1	Revenue Collection	54,075	**2,125**	56,200	-	56,200
2.0.2	Resource Development	25,780	**1,100**	26,880	-	26,880
Balance of Expense		119,098	-	119,098	-	119,098
Equipment / Inventory Purchases		3,915	-	3,915	-	3,915
Total		204,519	**3,250**	207,769	-	207,769
Expense		200,604	**3,250**	203,854	-	203,854
Equipment / Inventory Purchases		3,915	-	3,915	-	3,915

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	2,006	**25**	2,031	-	2,031
2 Resource Development and Management	138,855	**3,225**	142,080	-	142,080
3 Energy and Utilities Regulation	59,743	-	59,743	-	59,743
Expense	200,604	**3,250**	203,854	-	203,854
Equipment / Inventory Purchases					
2 Resource Development and Management	3,915	-	3,915	-	3,915
Equipment / Inventory Purchases	3,915	-	3,915	-	3,915
Total	204,519	**3,250**	207,769	-	207,769

ALBERTA

ENVIRONMENT

THE HONOURABLE ROB RENNER
Minister
425 Legislature Building, (780) 427-2391

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	162,336	**2,500**	164,836	(5,660)	159,176

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $2,500,000 is requested to provide for the higher than budgeted cost of salary settlements for provincial employees.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense						
1	**MINISTRY SUPPORT SERVICES**					
1.0.1	Minister's Office	406	**12**	418	-	418
1.0.2	Cabinet Policy Committee on Resources and the Environment	125	**2**	127	-	127
1.0.3	Deputy Minister's Office	435	**5**	440	-	440
1.0.4	Communications	831	**12**	843	-	843
1.0.5	People Services	1,507	**43**	1,550	-	1,550
1.0.6	Legal Services	173	**10**	183	-	183
1.0.7	Finance and Administration	4,127	**113**	4,240	-	4,240
1.0.8	Strategic Planning Secretariat	2,175	**53**	2,228	-	2,228
2	**ENVIRONMENTAL ASSURANCE**					
2.0.1	Drinking Water	1,836	**50**	1,886	-	1,886
2.0.2	Monitoring and Evaluation	19,357	**325**	19,682	-	19,682
2.0.3	Standards	6,078	**150**	6,228	-	6,228
2.0.4	Climate Change	3,688	**25**	3,713	-	3,713
2.0.5	Innovation and Policy	10,599	**200**	10,799	-	10,799
2.0.6	Integrated Information Solutions	1,650	**50**	1,700	-	1,700
3	**ENVIRONMENTAL STEWARDSHIP**					
3.0.1	Intergovernmental Relationships and Partnerships	5,930	**75**	6,005	-	6,005
3.0.2	Educational Awareness	8,830	**150**	8,980	-	8,980
3.0.3	Water for Life	12,454	**50**	12,504	-	12,504
4	**ENVIRONMENTAL MANAGEMENT**					
4.0.1	Integrated Resource Management	6,218	**150**	6,368	-	6,368
4.0.2	Approvals	13,734	**375**	14,109	-	14,109
4.0.3	Compliance and Enforcement	8,617	**250**	8,867	-	8,867
4.0.4	Water Operations	14,533	**200**	14,733	-	14,733
4.0.5	Emergency Response	1,441	**25**	1,466	-	1,466
5	**OILSANDS ENVIRONMENTAL MANAGEMENT**					
5.0.1	Oilsands Innovation and Policy	6,000	**100**	6,100	-	6,100
5.0.2	Oilsands Operations	5,892	**75**	5,967	-	5,967
Balance of Expense		23,856	-	23,856	(5,660)	18,196
Equipment / Inventory Purchases		1,844	-	1,844	-	1,844
Total		162,336	**2,500**	164,836	(5,660)	159,176
Expense		160,492	**2,500**	162,992	(5,660)	157,332
Equipment / Inventory Purchases		1,844	-	1,844	-	1,844

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	12,374	**250**	12,624	-	12,624
2 Environmental Assurance	43,208	**800**	44,008	-	44,008
3 Environmental Stewardship	27,214	**275**	27,489	-	27,489
4 Environmental Management	65,804	**1,000**	66,804	(5,660)	61,144
5 Oilsands Environmental Management	11,892	**175**	12,067	-	12,067
Expense	160,492	**2,500**	162,992	(5,660)	157,332
Equipment / Inventory Purchases					
2 Environmental Assurance	355	-	355	-	355
3 Environmental Stewardship	1,459	-	1,459	-	1,459
4 Environmental Management	30	-	30	-	30
Equipment / Inventory Purchases	1,844	-	1,844	-	1,844
Total	162,336	**2,500**	164,836	(5,660)	159,176

EXECUTIVE COUNCIL

THE HONOURABLE ED STELMACH
Premier
307 Legislature Building, (780) 427-2251

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE	23,209	**575**	23,784	-	23,784

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $575,000 is requested to provide for the higher than budgeted cost of salary settlements for provincial employees.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE VOTE

Reference / Element		Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense						
1	**OFFICE OF THE PREMIER / EXECUTIVE COUNCIL**					
1.0.1	Office of the Premier / Executive Council	8,400	**200**	8,600	-	8,600
2	**PUBLIC AFFAIRS**					
2.0.1	Corporate Services	1,735	**50**	1,785	-	1,785
2.0.2	Strategic Communications	9,010	**325**	9,335	-	9,335
Balance of Expense		4,064	-	4,064	-	4,064
Total		23,209	**575**	23,784	-	23,784

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Office of the Premier / Executive Council	8,887	**200**	9,087	-	9,087
2 Public Affairs	14,322	**375**	14,697	-	14,697
Total	23,209	**575**	23,784	-	23,784

FINANCE

THE HONOURABLE DR. LYLE OBERG
Minister
408 Legislature Building, (780) 427-8809

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	124,346	**825,000**	949,346	(24,465)	924,881

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount is requested to increase the investment in the Alberta Heritage Savings Trust Fund by authorizing a transfer of $825,000,000 from the General Revenue Fund.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
5 PAYMENTS TO ALBERTA HERITAGE SAVINGS TRUST FUND					
5.0.1 Payments to Alberta Heritage Savings Trust Fund for Investment	-	**825,000**	825,000	-	825,000
Balance of Expense	120,572	-	120,572	(24,465)	96,107
Equipment / Inventory Purchases	3,774	-	3,774	-	3,774
Total	124,346	**825,000**	949,346	(24,465)	924,881
Expense	120,572	**825,000**	945,572	(24,465)	921,107
Equipment / Inventory Purchases	3,774	-	3,774	-	3,774

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	9,664	-	9,664	-	9,664
2 Fiscal Planning and Financial Management	37,836	-	37,836	-	37,836
3 Investment, Treasury and Risk Management	33,407	-	33,407	(24,465)	8,942
4 Financial Sector and Pensions	8,372	-	8,372	-	8,372
5 Payments to Alberta Heritage Savings Trust Fund	-	**825,000**	825,000	-	825,000
Program Expense	89,279	**825,000**	914,279	(24,465)	889,814
Debt Servicing Costs	31,293	-	31,293	-	31,293
Equipment / Inventory Purchases					
1 Ministry Support Services	180	-	180	-	180
2 Fiscal Planning and Financial Management	1,784	-	1,784	-	1,784
3 Investment, Treasury and Risk Management	1,560	-	1,560	-	1,560
4 Financial Sector and Pensions	250	-	250	-	250
Equipment / Inventory Purchases	3,774	-	3,774	-	3,774
Total	124,346	**825,000**	949,346	(24,465)	924,881

HEALTH AND WELLNESS

THE HONOURABLE DAVE HANCOCK, Q.C.
Minister
224 Legislature Building, (780) 427-3665

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	12,049,211	**54,650**	12,103,861	(1,024,497)	11,079,364

* Adjusted Gross Amount reflects the transfer of:
- $23,172,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).
- $2,860,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act* , 2007, section 5(4)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $54,650,000 is requested to provide:

- $53,500,000 for additional capital maintenance and renewal projects at various health facilities, as announced on August 22, 2007; and

- $1,150,000 to the Alberta Alcohol and Drug Abuse Commission for staff recruitment and retention initiatives within contracted agencies, as announced on November 5, 2007.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery **	Total Net Amount
Expense						
6	**ASSISTANCE TO ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION**					
6.0.1	Base Operating Funds for Alberta Alcohol and Drug Abuse Commission	84,597	**1,150**	85,747	-	85,747
7	**INFRASTRUCTURE SUPPORT**					
7.0.1	Health Facilities Infrastructure	1,084,012	**53,500**	1,137,512	-	1,137,512
Balance of Expense		10,833,577	-	10,833,577	(1,024,497)	9,809,080
Equipment / Inventory Purchases		47,025	-	47,025	-	47,025
Total		12,049,211	**54,650**	12,103,861	(1,024,497)	11,079,364
Expense		12,002,186	**54,650**	12,056,836	(1,024,497)	11,032,339
Equipment / Inventory Purchases		47,025	-	47,025	-	47,025

* Adjusted Gross Amount reflects the transfer of:
- $23,172,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).
- $2,850,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act* , 2007, section 5(4)(a).

** Credit or Recovery has been increased by a net amount of $60,843,000 primarily due to increases in health care insurance premium revenue and non-group health benefit premium revenue.

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	180,333	-	180,333	(349)	179,984
2 Physician Services	2,431,139	-	2,431,139	-	2,431,139
3 Provincial Programs	1,436,653	-	1,436,653	(45,148)	1,391,505
4 Protection, Promotion and Prevention	167,363	-	167,363	-	167,363
5 Health Authority Services	6,608,989	-	6,608,989	-	6,608,989
6 Assistance to Alberta Alcohol and Drug Abuse Commission	93,697	**1,150**	94,847	-	94,847
7 Infrastructure Support	1,084,012	**53,500**	1,137,512	-	1,137,512
8 Health Care Insurance Premium Revenue	-	-	-	(979,000)	(979,000)
Expense	12,002,186	**54,650**	12,056,836	(1,024,497)	11,032,339
Equipment / Inventory Purchases					
1 Ministry Support Services	4,100	-	4,100	-	4,100
3 Provincial Programs	11,325	-	11,325	-	11,325
4 Protection, Promotion and Prevention	31,600	-	31,600	-	31,600
Equipment / Inventory Purchases	47,025	-	47,025	-	47,025
Total	12,049,211	**54,650**	12,103,861	(1,024,497)	11,079,364

ALBERTA

JUSTICE

THE HONOURABLE RON STEVENS, Q.C.
Minister and Attorney General
403 Legislature Building, (780) 427-2339

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	359,577	**9,585**	369,162	(28,812)	340,350

* Adjusted Gross Amount reflects the transfer of $800,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $9,585,000 is requested to provide for the higher than budgeted cost of the salary settlements for provincial employees and to address prosecution service workload concerns. The voted authority for this purpose is net of lapses in other programs.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense						
1	**MINISTRY SUPPORT SERVICES**					
1.0.2	Deputy Minister's Office	598	**4**	602	-	602
1.0.3	Communications	489	**8**	497	-	497
1.0.4	Corporate Services	15,497	**237**	15,734	-	15,734
1.0.5	Human Resources	3,451	**49**	3,500	-	3,500
1.0.8	Policy Secretariat	976	**11**	987	-	987
2	**COURT SERVICES**					
2.1	**Program Support**					
2.1.1	Program Support Services	22,193	**(2,274)**	19,919	-	19,919
2.1.2	Chief Provincial Judge's Office	2,189	**34**	2,223	-	2,223
2.1.3	Law Libraries	4,102	**104**	4,206	-	4,206
2.1.6	Aboriginal Court Worker Program	3,638	**2**	3,640	-	3,640
2.1.7	Civil Mediation	2,126	**21**	2,147	-	2,147
2.1.8	Self-represented Litigant Services	720	**20**	740	-	740
2.2	**Calgary Court Operations**					
2.2.1	Calgary Court of Queen's Bench	8,742	**393**	9,135	-	9,135
2.2.2	Calgary Provincial Courts	21,789	**586**	22,375	-	22,375
2.2.3	Calgary Family Justice Services	2,685	**66**	2,751	-	2,751
2.2.4	Calgary Operations Support	1,558	**49**	1,607	-	1,607
2.3	**Edmonton Court Operations**					
2.3.1	Edmonton Court of Queen's Bench	9,099	**428**	9,527	-	9,527
2.3.2	Edmonton Provincial Courts	18,587	**442**	19,029	-	19,029
2.3.3	Edmonton Family Justice Services	2,736	**62**	2,798	-	2,798
2.3.4	Edmonton Operations Support	1,894	**71**	1,965	-	1,965
2.3.5	Alberta Review Board	253	**2**	255	-	255
2.4	**Regional Court Operations**					
2.4.1	Lethbridge Courts	3,970	**154**	4,124	-	4,124
2.4.2	Red Deer Courts	4,088	**175**	4,263	-	4,263
2.4.3	Grande Prairie Courts	1,519	**121**	1,640	-	1,640
2.4.4	Peace River Courts	1,608	**68**	1,676	-	1,676
2.4.5	Wetaskiwin Courts	1,312	**60**	1,372	-	1,372
2.4.6	Fort McMurray Courts	1,219	**51**	1,270	-	1,270
2.4.7	St. Paul Courts	1,924	**63**	1,987	-	1,987
2.4.8	Drumheller Courts	488	**26**	514	-	514
2.4.9	Medicine Hat Courts	1,463	**60**	1,523	-	1,523
2.4.10	Regional Provincial Courts	6,957	**285**	7,242	-	7,242
2.4.11	Regional Family Justice Services	2,235	**47**	2,282	-	2,282

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES - *Continued*

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE - *Continued*

Reference / Element		Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense						
2.4.12	Regional Operations Support	1,108	**44**	1,152	-	1,152
2.5	**Court of Appeal**					
2.5.1	Court of Appeal	4,134	**423**	4,557	-	4,557
3	**LEGAL SERVICES**					
3.0.2	Legislative Counsel	2,053	**127**	2,180	-	2,180
3.0.3	Civil Law	29,846	**2,029**	31,875	-	31,875
3.0.4	Criminal Justice	53,208	**5,662**	58,870	-	58,870
3.0.5	Maintenance Enforcement	16,982	**(781)**	16,201	(3,600)	12,601
5	**PUBLIC TRUSTEE**					
5.0.1	Public Trustee	12,809	**499**	13,308	-	13,308
6	**MEDICAL EXAMINER**					
6.0.1	Medical Examiner	6,565	**157**	6,722	-	6,722
Balance of Expense		78,465	-	78,465	(25,212)	53,253
Equipment / Inventory Purchases		4,302	-	4,302	-	4,302
Total		359,577	**9,585**	369,162	(28,812)	340,350
Expense		355,275	**9,585**	364,860	(28,812)	336,048
Equipment / Inventory Purchases		4,302	-	4,302	-	4,302

* Adjusted Gross Amount reflects the transfer of $800,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	28,518	**309**	28,827	-	28,827
2 Court Services	159,548	**1,583**	161,131	(25,212)	135,919
3 Legal Services	102,489	**7,037**	109,526	(3,600)	105,926
4 Support for Legal Aid	45,346	-	45,346	-	45,346
5 Public Trustee	12,809	**499**	13,308	-	13,308
6 Medical Examiner	6,565	**157**	6,722	-	6,722
Expense	355,275	**9,585**	364,860	(28,812)	336,048
Equipment / Inventory Purchases					
1 Ministry Support Services	160	-	160	-	160
2 Court Services	3,000	-	3,000	-	3,000
3 Legal Services	800	-	800	-	800
6 Medical Examiner	342	-	342	-	342
Equipment / Inventory Purchases	4,302	-	4,302	-	4,302
Total	359,577	**9,585**	369,162	(28,812)	340,350

ALBERTA

MUNICIPAL AFFAIRS AND HOUSING

THE HONOURABLE RAY DANYLUK
Minister
104 Legislature Building, (780) 427-3744

THE HONOURABLE YVONNE FRITZ
Associate Minister of Affordable Housing
and Urban Development
107 Legislature Building, (780) 644-8954

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	813,812	**148,700**	962,512	(1,724)	960,788

* Adjusted Gross Amount reflects the transfer of $1,782,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $148,700,000 is requested to provide for the estimated $168,700,000 cost of the following programs, offset by a $20,000,000 lapse in the Tank Site Remediation Program due to a slower than expected uptake in the program.

- $50,000,000 for the following disaster assistance programs:
  - $29,000,000 for the Central and Southern Alberta Disaster Recovery program to compensate residents, businesses, municipalities, and others for extraordinary losses resulting from overland flooding on June 3 and June 5, 2007. Under the Disaster Financial Assistance Arrangements, (the federal/provincial cost-sharing agreement), the Province expects to recover $18,000,000 from the Government of Canada;
  - $1,400,000 for the Northwest Alberta Disaster Recovery program to compensate residents, businesses, municipalities and others for extraordinary losses resulting from extensive flooding during the spring thaw of the record breaking snow pack and subsequent rains of April 1 to May 5, 2007;
  - $1,600,000 for the East Central Disaster Recovery program to compensate residents, businesses, municipalities, and others of Beaver County and Camrose County for extraordinary losses resulting from the rain and snowstorm of April 18 and 19, 2007;
  - $13,500,000 for the Central Alberta Disaster Recovery program to compensate residents, businesses, municipalities, and others for extraordinary losses resulting from extensive rain, flooding and infrastructure damage of May 2 to 12, 2007. Under the Disaster Financial Assistance Arrangements, the Province expects to recover approximately $5,370,000 from the Government of Canada;
  - $2,500,000 for the Canmore Disaster Recovery program to compensate residents, businesses, municipalities, and others for extraordinary losses resulting from severe overland flooding and groundwater seepage from June 6 to 14, 2007 and July 17 and 18, 2007;
  - $700,000 for the Grande Prairie and Area Disaster Recovery program to compensate residents, businesses, municipalities, and others for extraordinary losses resulting from overland flooding throughout the area on July 17, 2007; and
  - $1,300,000 for the Clearwater County Disaster Recovery program to compensate residents, businesses, municipalities, and others for extraordinary losses resulting from severe overland flooding from June 7 to 30, 2007.

  Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, disaster assistance programs are funded from the Sustainability Fund.

- $100,400,000 for municipalities to increase the supply of affordable housing;

- $9,000,000 for the Rent Supplement program to provide housing assistance to low-income households in need of safe and affordable rental accommodation by subsidizing rents in eligible private sector rental projects;

- $6,600,000 for the Homeless and Eviction Prevention Fund to prevent more Albertans from becoming homeless or nearly homeless; and

- $2,700,000 to be provided to the Alberta Social Housing Corporation to support additional capital maintenance and renewal work to address health and safety issues found in three housing projects in Shaganappi Village in Calgary.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense						
4	**EMERGENCY MANAGEMENT ALBERTA**					
4.1	**Emergency Management Alberta**					
4.1.2	Disaster Recovery	600	**50,000**	50,600	-	50,600
7	**HOUSING SERVICES**					
7.2	**Housing Operating Grants**					
7.2.1	Rent Supplement	24,317	**9,000**	33,317	-	33,317
7.3	**Housing Development Capital Grants**					
7.3.3	Affordable Housing Program	60,220	**100,400**	160,620	-	160,620
7.4	**Other Housing Services Grants**					
7.4.2	Homeless Support	33,809	**6,600**	40,409	-	40,409
7.4.5	Assistance to the Alberta Social Housing Corporation - Community Housing Providers	38,651	**2,700**	41,351	-	41,351
Balance of Expense		654,925	**(20,000)**	634,925	(1,724)	633,201
Equipment / Inventory Purchases		1,290	-	1,290	-	1,290
Total		813,812	**148,700**	962,512	(1,724)	960,788
Expense		812,522	**148,700**	961,222	(1,724)	959,498
Equipment / Inventory Purchases		1,290	-	1,290	-	1,290

* Adjusted Gross Amount reflects the transfer of $1,782,000 for emerging capital purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(1)(a).

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	13,317	-	13,317	-	13,317
2 Local Government Services	416,361	-	416,361	(1,724)	414,637
3 Public Safety	33,587	**(20,000)**	13,587	-	13,587
4 Emergency Management Alberta	9,929	**50,000**	59,929	-	59,929
5 Municipal Government Board	3,417	-	3,417	-	3,417
6 Libraries, Community and Voluntary Services	26,807	-	26,807	-	26,807
7 Housing Services	309,104	**118,700**	427,804	-	427,804
Expense	812,522	**148,700**	961,222	(1,724)	959,498
Equipment / Inventory Purchases					
1 Ministry Support Services	200	-	200	-	200
2 Local Government Services	1,090	-	1,090	-	1,090
Equipment / Inventory Purchases	1,290	-	1,290	-	1,290
Total	813,812	**148,700**	962,512	(1,724)	960,788

ALBERTA

SENIORS AND COMMUNITY SUPPORTS

THE HONOURABLE GREG MELCHIN
Minister
227 Legislature Building, (780) 415-9550

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,754,655	**15,000**	1,769,655	-	1,769,655

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $15,000,000 is requested to provide funding for a portion of the $25,000,000 required for cost escalation of previously approved Rural Affordable Supportive Living (RASL) projects. The balance of $10,000,000 is available from the budget for the Assured Income for the Severely Handicapped program owing to a lower-than-budgeted rate of growth in caseloads.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
4 COMMUNITY SUPPORT PROGRAMS AND STRATEGIC PLANNING					
4.2 Supportive Living Grants					
4.2.6 Rural Affordable Supportive Living	-	**25,000**	25,000	-	25,000
Balance of Expense	1,754,595	**(10,000)**	1,744,595	-	1,744,595
Equipment / Inventory Purchases	60	-	60	-	60
Total	1,754,655	**15,000**	1,769,655	-	1,769,655
Expense	1,754,595	**15,000**	1,769,595	-	1,769,595
Equipment / Inventory Purchases	60	-	60	-	60

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	8,098	-	8,098	-	8,098
2 Seniors Services	389,745	-	389,745	-	389,745
3 Disability Supports	751,853	**(10,000)**	741,853	-	741,853
4 Community Support Programs and Strategic Planning	604,899	**25,000**	629,899	-	629,899
Expense	1,754,595	**15,000**	1,769,595	-	1,769,595
Equipment / Inventory Purchases					
2 Seniors Services	60	-	60	-	60
Equipment / Inventory Purchases	60	-	60	-	60
Total	1,754,655	**15,000**	1,769,655	-	1,769,655

SERVICE ALBERTA

THE HONOURABLE LLOYD SNELGROVE
Minister
204 Legislature Building, (780) 415-4855

SUPPLEMENTARY AMOUNT TO BE VOTED
(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	389,480	**4,000**	393,480	(79,585)	313,895

* Adjusted Gross Amount and Credit or Recovery include an increase of $6,333,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $4,000,000 is requested to provide for the higher than budgeted cost of salary settlements for provincial employees.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
Expense						
1	**MINISTRY SUPPORT SERVICES**					
1.0.1	Minister's Office	495	**10**	505	-	505
1.0.2	Deputy Minister's Office	480	**10**	490	-	490
1.0.3	Corporate Services	12,656	**180**	12,836	-	12,836
2	**SERVICES TO ALBERTANS**					
2.1	**Registries**					
2.1.1	Land Titles	15,141	**355**	15,496	-	15,496
2.1.2	Motor Vehicles	15,964	**80**	16,044	-	16,044
2.1.3	Other Registry Services	7,827	**115**	7,942	-	7,942
2.2	**Consumer Services**					
2.2.1	Consumer Awareness and Advocacy	20,633	**435**	21,068	(435)	20,633
3	**SERVICES TO GOVERNMENT**					
3.1	**Business Services**					
3.1.1	Procurement and Administration Services	49,766	**905**	50,671	(16,894)	33,777
3.1.2	Financial and Employee Services	18,101	**465**	18,566	(2,325)	16,241
3.1.3	Air and Vehicle Services	4,596	**80**	4,676	-	4,676
3.2	**Technology Services**					
3.2.1	Technology Operations and Infrastructure	92,846	**760**	93,606	(47,321)	46,285
3.2.2	Enterprise Services	29,426	**170**	29,596	(1,529)	28,067
3.2.3	Network Services	18,139	**65**	18,204	-	18,204
4	**PERSONNEL ADMINISTRATION OFFICE**					
4.0.1	Public Service Commissioner's Office	595	**15**	610	-	610
4.0.2	Corporate Human Resources Services	11,468	**305**	11,773	-	11,773
4.0.3	Information Management Services	1,919	**50**	1,969	-	1,969
Balance of Expense		48,617	-	48,617	(11,081)	37,536
Equipment / Inventory Purchases		40,811	-	40,811	-	40,811
Total		389,480	**4,000**	393,480	(79,585)	313,895
Expense		348,669	**4,000**	352,669	(79,585)	273,084
Equipment / Inventory Purchases		40,811	-	40,811	-	40,811

* Adjusted Gross Amount and Credit or Recovery include an increase of $6,333,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	13,762	**200**	13,962	-	13,962
2 Services to Albertans	63,580	**985**	64,565	(7,126)	57,439
3 Services to Government	251,187	**2,445**	253,632	(72,459)	181,173
4 Corporate Human Resources	20,140	**370**	20,510	-	20,510
Expense	348,669	**4,000**	352,669	(79,585)	273,084
Equipment / Inventory Purchases					
2 Services to Albertans	1,445	-	1,445	-	1,445
3 Services to Government	39,366	-	39,366	-	39,366
Equipment / Inventory Purchases	40,811	-	40,811	-	40,811
Total	389,480	**4,000**	393,480	(79,585)	313,895

ALBERTA

SOLICITOR GENERAL AND PUBLIC SECURITY

THE HONOURABLE FRED LINDSAY
Solicitor General and Minister of Public Security
402 Legislature Building, (780) 415-9406

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	494,623	**9,454**	504,077	-	504,077

* Adjusted Gross Amount reflects the transfer of $5,500,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $9,454,000 is requested to provide:

- $6,324,000 for the higher than budgeted cost of salary settlements for provincial employees; and
- $3,130,000 for enhanced policing agreements under the Provincial Policing Programs. As allowed under the *Police Act*, the Ministry has entered into policing arrangements, on a cost recovery basis, with communities requiring additional services.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense						
1	**MINISTRY SUPPORT SERVICES**					
1.0.1	Minister's Office	402	**4**	406	-	406
1.0.2	Deputy Minister's Office	534	**8**	542	-	542
1.0.3	Communications	700	**10**	710	-	710
1.0.4	Corporate Services	8,215	**84**	8,299	-	8,299
1.0.5	Information Technology	8,346	**41**	8,387	-	8,387
1.0.6	Human Resources	4,323	**62**	4,385	-	4,385
1.0.7	Aboriginal Initiatives	408	**5**	413	-	413
2	**PUBLIC SECURITY**					
2.1	**Program Support**					
2.1.1	Program Support Services	397	**12**	409	-	409
2.1.2	Law Enforcement Review Board	631	**7**	638	-	638
2.2	**Policing Programs**					
2.2.1	Crime Prevention	1,782	**11**	1,793	-	1,793
2.2.2	Provincial Policing Programs	162,481	**3,259**	165,740	-	165,740
2.3	**Sheriff's Branch**					
2.3.1	Protection Services	6,270	**149**	6,419	-	6,419
2.3.2	Security Operations	27,520	**903**	28,423	-	28,423
2.3.3	Traffic Safety	10,658	**269**	10,927	-	10,927
2.3.4	Investigative Support	1,985	**57**	2,042	-	2,042
2.3.5	Warrant Apprehension	1,400	**32**	1,432	-	1,432
3	**CORRECTIONAL SERVICES**					
3.1	**Program Support**					
3.1.1	Program Support Services	2,548	**48**	2,596	-	2,596
3.2	**Institutional Services**					
3.2.1	Adult Remand and Correctional Centres	117,626	**3,147**	120,773	-	120,773
3.2.2	Young Offender Centres	22,517	**628**	23,145	-	23,145
3.3	**Community Correctional Services**					
3.3.1	Adult Services	24,357	**614**	24,971	-	24,971
3.3.2	Young Offender Services	9,323	**104**	9,427	-	9,427
Balance of Expense		81,745	-	81,745	-	81,745
Equipment / Inventory Purchases		455	-	455	-	455
Total		494,623	**9,454**	504,077	-	504,077
Expense		494,168	**9,454**	503,622	-	503,622
Equipment / Inventory Purchases		455	-	455	-	455

* Adjusted Gross Amount reflects the transfer of $5,500,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	24,118	**214**	24,332	-	24,332
2 Public Security	292,079	**4,699**	296,778		296,778
3 Correctional Services	176,371	**4,541**	180,912		180,912
4 Gaming Research	1,600	-	1,600	-	1,600
Expense	494,168	**9,454**	503,622	-	503,622
Equipment / Inventory Purchases					
2 Public Security	305	-	305	-	305
3 Correctional Services	150	-	150	-	150
Equipment / Inventory Purchases	455	-	455	-	455
Total	494,623	**9,454**	504,077	-	504,077

SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE TED MORTON
Minister
420 Legislature Building, (780) 427-4815

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	345,675	**152,600**	498,275	(21,900)	476,375

* Adjusted Gross Amount reflects the transfer of $950,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $152,600,000 is requested to provide:

- $4,600,000 for the higher than budgeted cost of salary settlements for provincial employees;
- $1,000,000 to prevent the spread of Chronic Wasting Disease into and within Alberta; and
- $147,000,000 for the following emergency assistance:
  - $117,000,000 to provide emergency assistance for fire-fighting costs as a result of high wildfire hazard levels and high fire activity in some parts of Alberta's forest protection area; and
  - $30,000,000 to continue ground survey and control operations to fight the Mountain Pine Beetle infestation.

  Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, this emergency assistance is funded from the Sustainability Fund.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense						
1	**MINISTRY SUPPORT SERVICES**					
1.0.1	Minister's Office	415	**10**	425	-	425
1.0.2	Deputy Minister's Office	544	**16**	560	-	560
1.0.3	Communications	1,318	**26**	1,344	-	1,344
1.0.4	Human Resources	2,217	**54**	2,271	-	2,271
1.0.5	Finance and Administration Division	5,070	**150**	5,220	-	5,220
2	**FORESTRY**					
2.0.1	Forest Protection	114,227	**118,944**	233,171	(550)	232,621
2.0.2	Forest Management	75,435	**30,031**	105,466	-	105,466
3	**LANDS**					
3.0.1	Public Land Management	55,801	**970**	56,771	(20,250)	36,521
4	**FISH AND WILDLIFE**					
4.0.1	Resource Management and Enforcement	59,481	**2,169**	61,650	(1,100)	60,550
5	**QUASI-JUDICIAL LAND-USE AND COMPENSATION DECISIONS**					
5.0.1	Natural Resources Conservation Board	6,971	**180**	7,151	-	7,151
5.0.2	Surface Rights and Land Compensation Boards	2,344	**50**	2,394	-	2,394
Balance of Expense		16,075	-	16,075	-	16,075
Equipment / Inventory Purchases		5,777	-	5,777	-	5,777
Total		345,675	**152,600**	498,275	(21,900)	476,375
Expense		339,898	**152,600**	492,498	(21,900)	470,598
Equipment / Inventory Purchases		5,777	-	5,777	-	5,777

* Adjusted Gross Amount reflects the transfer of $950,000 for infrastructure planning purposes from Infrastructure and Transportation, pursuant to the *Appropriation Act, 2007*, section 5(4)(a).

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	9,621	**256**	9,877	-	9,877
2 Forestry	199,546	**148,975**	348,521	(550)	347,971
3 Lands	61,318	**970**	62,288	(20,250)	42,038
4 Fish and Wildlife	60,098	**2,169**	62,267	(1,100)	61,167
5 Quasi-judicial Land-use and Compensation Decisions	9,315	**230**	9,545	-	9,545
Expense	339,898	**152,600**	492,498	(21,900)	470,598
Equipment / Inventory Purchases					
1 Ministry Support Services	40	-	40	-	40
2 Forestry	3,853	-	3,853	-	3,853
3 Lands	1,102	-	1,102	-	1,102
4 Fish and Wildlife	782	-	782	-	782
Equipment / Inventory Purchases	5,777	-	5,777	-	5,777
Total	345,675	**152,600**	498,275	(21,900)	476,375

ALBERTA

TOURISM, PARKS, RECREATION AND CULTURE

THE HONOURABLE HECTOR GOUDREAU
Minister
229 Legislature Building, (780) 427-4928

THE HONOURABLE CINDY ADY
Associate Minister of Tourism Promotion
418 Legislature Building, (780) 644-8960

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	743,476	**2,500**	745,976	(11,475)	734,501
CAPITAL INVESTMENT	22,377	**31,724**	54,101	-	54,101

* Adjusted Gross Amount and Credit or Recovery include an increase of $1,572,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjusted Gross Amount includes an increase of $3,093,000 as a result of an approved carry over of the 2006-07 unused capital investment appropriation, pursuant to the *Financial Administration Act*, section 28.1.

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

Expense and Equipment / Inventory Purchases

This supplementary amount of $2,500,000 is requested to support additional capital maintenance and renewal of provincial parks and protected areas, as announced on August 22, 2007.

Capital Investment

This supplementary amount of $31,724,000 is requested to provide:

- $26,700,000 for additional capital maintenance and renewal of provincial parks and protected areas, as announced on August 22, 2007; and

- $5,024,000 to complete projects at the Canmore Nordic Centre and at various Centennial Interpretive Centres.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
Expense						
2	**PARKS**					
2.0.4	Parks Infrastructure Management	8,094	**1,500**	9,594	(900)	8,694
Balance of Expense		731,102	-	731,102	(10,575)	720,527
Equipment / Inventory Purchases						
2	**PARKS**					
2.0.4	Parks Infrastructure Management	978	**1,000**	1,978	-	1,978
Balance of Equipment / Inventory Purchases		3,302	-	3,302	-	3,302
Total		743,476	**2,500**	745,976	(11,475)	734,501
Expense		739,196	**1,500**	740,696	(11,475)	729,221
Equipment / Inventory Purchases		4,280	**1,000**	5,280	-	5,280

* Adjusted Gross Amount reflects a transfer of $1,032,000 from Expense to Equipment / Inventory Purchases to support various equipment purchases, and includes an increase of $1,572,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

CAPITAL INVESTMENT VOTE

Reference / Element		Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
2	**PARKS**					
2.0.4	Parks Infrastructure Management	22,377	**31,724**	54,101	-	54,101
Total		22,377	**31,724**	54,101	-	54,101

* Adjusted Gross Amount includes an increase of $3,093,000 as a result of an approved carry over of the 2006-07 unused capital investment appropriation, pursuant to the *Financial Administration Act*, section 28.1.

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
Expense					
1 Ministry Support Services	12,777	-	12,777	-	12,777
2 Parks	65,180	**1,500**	66,680	(7,859)	58,821
3 Recreation and Sport	116,045	-	116,045	-	116,045
4 Tourism	57,315	-	57,315	-	57,315
5 Culture	59,546	-	59,546	(600)	58,946
6 Community Lottery Grants	381,103	-	381,103	-	381,103
7 Heritage	40,789	-	40,789	(3,016)	37,773
8 Human Rights and Citizenship	6,441	-	6,441	-	6,441
Expense	739,196	**1,500**	740,696	(11,475)	729,221
Equipment / Inventory Purchases					
1 Ministry Support Services	511	-	511	-	511
2 Parks	1,691	**1,000**	2,691	-	2,691
7 Heritage	2,078	-	2,078	-	2,078
Equipment / Inventory Purchases	4,280	**1,000**	5,280	-	5,280
Total	743,476	**2,500**	745,976	(11,475)	734,501

CAPITAL INVESTMENT VOTE

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
2 Parks	22,377	**31,724**	54,101	-	54,101
Total	22,377	**31,724**	54,101	-	54,101

FOR INFORMATION

REALLOCATION OF PREVIOUSLY APPROVED ESTIMATES

(which received Royal Assent on June 19, 2007)

Reallocated from			Reallocated to		
Reference		Amount	Reference		Amount
DEPARTMENT OF AGRICULTURE AND FOOD					
6	**AGRICULTURE INSURANCE AND LENDING ASSISTANCE**		**6**	**AGRICULTURE INSURANCE AND LENDING ASSISTANCE**	
6.0.3	Crop Insurance	($29,206,000)	6.0.6	Farm Recovery Plan	$165,000,000
6.0.5	Canadian Agricultural Income Stabilization	($135,794,000)			

On October 16, 2007, the government announced $165,000,000 for the Farm Recovery Plan, a new financial assistance program to assist livestock farmers with rising fuel, feed and fertilizer costs. Benefits under the Plan will be distributed by the Agriculture Financial Services Corporation using Canadian Agricultural Income Stabilization (CAIS) data and processes. Funding to the Corporation for the Plan will be provided using a portion of the Department's $62,546,000 lapse in Crop Insurance premiums and the entire $135,794,000 lapse in its CAIS program.

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION					
5	**OTHER PROGRAMS AND SERVICES**		**2**	**GOVERNMENT OPERATIONS**	
5.0.3	Natural Gas Rebates	($22,600,000)	2.0.4	Government Owned Facilities Preservation	$20,000,000
			3	**PROVINCIAL HIGHWAY SYSTEMS AND SAFETY**	
			3.0.3	Provincial Highway Systems	$2,600,000

Due to a decrease in anticipated natural gas rebates, voted authority of $137,100,000 remains unused. Of this amount, $22,600,000 is being reallocated to provide for capital maintenance and renewal projects announced on August 22, 2007:

- $20,000,000 for government facilities; and

- $2,600,000 for provincial highways.

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